

# Board of Appeals

## MISSION STATEMENT

The mission of the Board of Appeals is to implement the flexibility provided in the Zoning Ordinance as approved by the County Council and to assist County citizens in understanding and participating in the special exception, variance, and administrative appeal process.

## BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Board of Appeals is \$556,440, an increase of \$33,410 or 6.4 percent from the FY06 Approved Budget of \$523,030. Personnel Costs comprise 85.4 percent of the budget for four full-time positions for 4.5 workyears. Operating Expenses account for the remaining 14.6 percent of the FY07 budget.

## PROGRAM CONTACTS

Contact Katherine Freeman of the Board of Appeals at 240.777.6600 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### ***Zoning Related Hearings and Administrative Appeals***

The Board of Appeals hears requests for special exceptions and variances as provided in the Zoning Ordinance. The Zoning Ordinance requires that requests for certain uses (special exceptions) be considered for approval by the Board. Development standards for each zone are also set by the Zoning Ordinance. Variances from these standards require approval by the Board. The Board of Appeals also holds hearings and rules on appeals from administrative actions of certain governmental departments and agencies, as provided in the County Code.

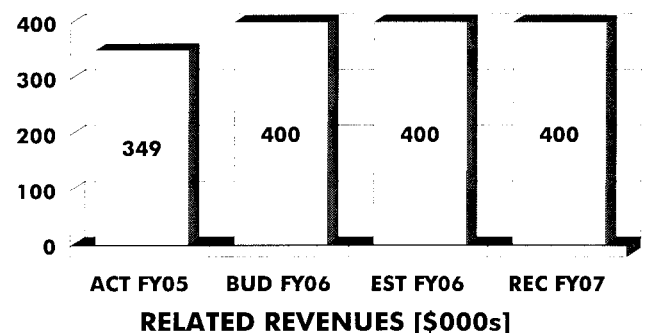
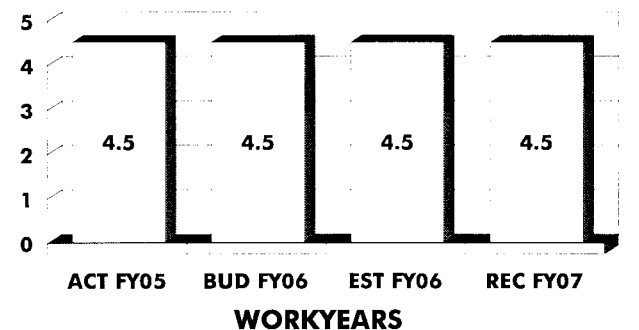
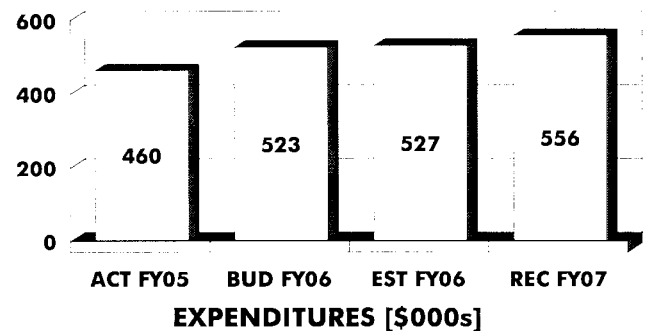
### ***FY07 Recommended Changes***

|                            | Expenditures   | WYs        |
|----------------------------|----------------|------------|
| <b>FY06 Approved</b>       | <b>523,030</b> | <b>4.5</b> |
| <b>FY07 CE Recommended</b> | <b>556,440</b> | <b>4.5</b> |

## Program Summary

|                                                    | Expenditures   | WYs        |
|----------------------------------------------------|----------------|------------|
| Zoning Related Hearings and Administrative Appeals | 556,440        | 4.5        |
| <b>Totals</b>                                      | <b>556,440</b> | <b>4.5</b> |

## Trends



## BUDGET SUMMARY

|                                            | Actual<br>FY05 | Budget<br>FY06 | Estimated<br>FY06 | Recommended<br>FY07 | % Chg<br>Bud/Rec |
|--------------------------------------------|----------------|----------------|-------------------|---------------------|------------------|
| <b>COUNTY GENERAL FUND</b>                 |                |                |                   |                     |                  |
| <b>EXPENDITURES</b>                        |                |                |                   |                     |                  |
| Salaries and Wages                         | 335,820        | 347,260        | 351,090           | 374,430             | 7.8%             |
| Employee Benefits                          | 79,045         | 94,240         | 94,240            | 100,610             | 6.8%             |
| <b>County General Fund Personnel Costs</b> | <b>414,865</b> | <b>441,500</b> | <b>445,330</b>    | <b>475,040</b>      | <b>7.6%</b>      |
| Operating Expenses                         | 45,503         | 81,530         | 81,530            | 81,400              | -0.2%            |
| Capital Outlay                             | 0              | 0              | 0                 | 0                   | —                |
| <b>County General Fund Expenditures</b>    | <b>460,368</b> | <b>523,030</b> | <b>526,860</b>    | <b>556,440</b>      | <b>6.4%</b>      |
| <b>PERSONNEL</b>                           |                |                |                   |                     |                  |
| Full-Time                                  | 4              | 4              | 4                 | 4                   | —                |
| Part-Time                                  | 0              | 0              | 0                 | 0                   | —                |
| Workyears                                  | 4.5            | 4.5            | 4.5               | 4.5                 | —                |
| <b>REVENUES</b>                            |                |                |                   |                     |                  |
| Board of Appeals Fees                      | 349,053        | 400,000        | 400,000           | 400,000             | —                |
| <b>County General Fund Revenues</b>        | <b>349,053</b> | <b>400,000</b> | <b>400,000</b>    | <b>400,000</b>      | —                |

## FY07 RECOMMENDED CHANGES

|                                                               | Expenditures   | WYs        |
|---------------------------------------------------------------|----------------|------------|
| <b>COUNTY GENERAL FUND</b>                                    |                |            |
| <b>FY06 ORIGINAL APPROPRIATION</b>                            | <b>523,030</b> | <b>4.5</b> |
| <b><u>Changes (with service impacts)</u></b>                  |                |            |
| Add: Records Management Fee                                   | 90             | 0.0        |
| <b><u>Other Adjustments (with no service impacts)</u></b>     |                |            |
| Increase Cost: Annualization of FY06 Personnel Costs          | 15,610         | 0.0        |
| Increase Cost: FY07 Compensation                              | 10,890         | 0.0        |
| Increase Cost: Group Insurance Adjustment                     | 4,280          | 0.0        |
| Increase Cost: Retirement Adjustment                          | 2,760          | 0.0        |
| Decrease Cost: Elimination of One-Time Items Approved in FY06 | -220           | 0.0        |
| <b>FY07 RECOMMENDED:</b>                                      | <b>556,440</b> | <b>4.5</b> |

## FUTURE FISCAL IMPACTS

| Title                                                                                                            | CE REC.<br>FY07 | FY08       | FY09       | (\$000's)<br>FY10 | FY11       | FY12       |
|------------------------------------------------------------------------------------------------------------------|-----------------|------------|------------|-------------------|------------|------------|
| This table is intended to present significant future fiscal impacts of the department's programs.                |                 |            |            |                   |            |            |
| <b>COUNTY GENERAL FUND</b>                                                                                       |                 |            |            |                   |            |            |
| <b>Expenditures</b>                                                                                              |                 |            |            |                   |            |            |
| <b>FY07 Recommended</b>                                                                                          | <b>556</b>      | <b>556</b> | <b>556</b> | <b>556</b>        | <b>556</b> | <b>556</b> |
| No inflation or compensation change is included in outyear projections.                                          |                 |            |            |                   |            |            |
| <b>Labor Contracts</b>                                                                                           | <b>0</b>        | <b>2</b>   | <b>2</b>   | <b>2</b>          | <b>2</b>   | <b>2</b>   |
| These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits. |                 |            |            |                   |            |            |
| <b>Subtotal Expenditures</b>                                                                                     | <b>556</b>      | <b>559</b> | <b>559</b> | <b>559</b>        | <b>559</b> | <b>559</b> |